

Institutions of Higher Learning 3825 Ridgewood Road, Jackson, MS 39211
AGENCY ADDRESS

Dr. Hank M. Bounds
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,940,974	11,456,005	11,456,005		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	13,390	30,000	30,000		
Total Salaries, Wages & Fringe Benefits	10,954,364	11,486,005	11,486,005		
2. Travel					
a. Travel & Subsistence (In-State)	254,941	373,673	380,428	6,755	1.80%
b. Travel & Subsistence (Out-of-State)	97,248	115,000	120,000	5,000	4.34%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	352,189	488,673	500,428	11,755	2.40%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	821	1,000	1,000		
b. Communications, Transportation & Utilities	901,867	1,274,922	1,274,922		
c. Public Information	14,196	15,000	15,000		
d. Rents	168,452	125,000	125,000		
e. Repairs & Service	425,020	550,000	550,000		
f. Fees, Professional & Other Services	11,484,521	10,698,577	8,153,641	(2,544,936)	(23.78%)
g. Other Contractual Services	9,210,992	11,485,000	11,485,000		
h. Data Processing	23,760	25,000	25,000		
i. Other	1,056,128	3,219,983	2,739,693	(480,290)	(14.91%)
Total Contractual Services	23,285,757	27,394,482	24,369,256	(3,025,226)	(11.04%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	26,839	30,000	30,000		
b. Printing & Office Supplies & Materials	204,416	122,500	122,500		
c. Equipment, Repair Parts, Supplies & Accessories	40,510	44,700	44,700		
d. Professional & Scientific Supplies & Materials	760	800	800		
e. Other Supplies & Materials	265,629	174,890	166,242	(8,648)	(4.94%)
Total Commodities	538,154	372,890	364,242	(8,648)	(2.31%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,733				
d. IS Equipment (Data Processing & Telecommunications)	65,026	37,500	37,500		
e. Equipment - Lease Purchase					
f. Other Equipment		64,000	62,000	(2,000)	(3.12%)
Total Equipment (Schedule D-2)	67,759	101,500	99,500	(2,000)	(1.97%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,127,699	4,449,046	3,960,711	(488,335)	(10.97%)
TOTAL EXPENDITURES	38,325,922	44,292,596	40,780,142	(3,512,454)	(7.93%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	27,647,617	26,639,851	24,691,546	(1,948,305)	(7.31%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,920,842	6,861,802	7,007,086	145,284	2.11%
State Support Special Funds	395,976	402,396	402,396		
Federal Funds	8,427,361	11,420,669	10,784,751	(635,918)	(5.56%)
Other Special Funds (Specify)	9,300,000	10,700,000	10,700,000		
Tort, Unemployment & Worker's Comp					
Master Lease Payments	8,725,540	8,426,560	5,881,624	(2,544,936)	(30.20%)
State & Private Grants	472,295	928,079	500,000	(428,079)	(46.12%)
Other Funds	3,076,142	3,604,785	3,604,785		
Less: Estimated Cash Available Next Fiscal Period	(26,639,851)	(24,691,546)	(22,792,046)	(1,899,500)	(7.69%)
TOTAL FUNDS (equals Total Expenditures above)	38,325,922	44,292,596	40,780,142	(3,512,454)	(7.93%)
GENERAL FUND LAPSE	724,436				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	94	93	93		
b.) Full T-L					
c.) Part Perm.	2	2	2		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Dr. Linda McFall /

Phone Number: 432-6147

Submitted by: Dr. Hank M. Bounds
Name

Title: Commissioner of Higher Education

Date: July 30, 2010

Name of Agency Institutions of Higher Learning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	5,536,347	50.54%		5,471,100	47.63%		5,471,100	47.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,305,034	39.29%		4,651,463	40.49%		4,651,463	40.49%	
9. Tort, Unemployment & Worker's Comp	322,195	2.94%		327,745	2.85%		327,745	2.85%	
10. Master Lease Payments									
11. State & Private Grants	664,173	6.06%		722,181	6.28%		722,181	6.28%	
12. Other Funds	126,615	1.15%		313,516	2.72%		313,516	2.72%	
Total Salaries	10,954,364		28.58%	11,486,005		25.93%	11,486,005		28.16%
1. General _____ State Support Special (Specify) _____	93,156	26.45%		154,500	31.61%		174,000	34.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	194,201	55.14%		204,322	41.81%		204,322	40.82%	
9. Tort, Unemployment & Worker's Comp	14,083	3.99%		29,000	5.93%		29,000	5.79%	
10. Master Lease Payments									
11. State & Private Grants	25,027	7.10%		35,781	7.32%		28,036	5.60%	
12. Other Funds	25,722	7.30%		65,070	13.31%		65,070	13.00%	
Total Travel	352,189		0.91%	488,673		1.10%	500,428		1.22%
1. General _____ State Support Special (Specify) _____	1,140,000	4.89%		1,092,702	3.98%		1,206,486	4.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	355,250	1.52%		402,396	1.46%		402,396	1.65%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,143,472	4.91%		3,048,113	11.12%		2,565,523	10.52%	
9. Tort, Unemployment & Worker's Comp	9,965,186	42.79%		12,471,224	45.52%		12,471,224	51.17%	
10. Master Lease Payments	8,725,540	37.47%		8,426,560	30.76%		5,881,624	24.13%	
11. State & Private Grants	314,571	1.35%		230,308	0.84%		65,847	0.27%	
12. Other Funds	1,641,738	7.05%		1,723,179	6.29%		1,776,156	7.28%	
Total Contractual	23,285,757		60.75%	27,394,482		61.84%	24,369,256		59.75%
1. General _____ State Support Special (Specify) _____	121,869	22.64%		117,000	31.37%		129,000	35.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	40,378	7.50%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	201,956	37.52%		80,458	21.57%		80,458	22.08%	
9. Tort, Unemployment & Worker's Comp	8,905	1.65%		25,500	6.83%		25,500	7.00%	
10. Master Lease Payments									
11. State & Private Grants	99,299	18.45%		70,432	18.88%		49,784	13.66%	
12. Other Funds	65,747	12.21%		79,500	21.31%		79,500	21.82%	
Total Commodities	538,154		1.40%	372,890		0.84%	364,242		0.89%

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tort, Unemployment & Worker's Comp									
10. Master Lease Payments									
11. State & Private Grants									
12. Other Funds									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	29,470	43.71%		26,500	26.10%		26,500	26.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	348	0.51%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	19,629	29.11%		12,000	11.82%		12,000	12.06%	
9. Tort, Unemployment & Worker's Comp				10,000	9.85%		10,000	10.05%	
10. Master Lease Payments									
11. State & Private Grants	420	0.62%							
12. Other Funds	17,892	26.54%		53,000	52.21%		51,000	51.25%	
Total Equipment	67,759		0.17%	101,500		0.22%	99,500		0.24%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tort, Unemployment & Worker's Comp									
10. Master Lease Payments									
11. State & Private Grants									
12. Other Funds									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tort, Unemployment & Worker's Comp									
10. Master Lease Payments									
11. State & Private Grants									
12. Other Funds									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,563,069	81.94%		3,424,313	76.96%		3,270,985	82.58%	
9. Tort, Unemployment & Worker's Comp									
10. Master Lease Payments									
11. State & Private Grants	564,630	18.05%		1,024,733	23.03%		689,726	17.41%	
12. Other Funds									
Total Subsidies, Loans & Grants	3,127,699		8.16%	4,449,046		10.04%	3,960,711		9.71%
1. General _____ State Support Special (Specify) _____	6,920,842	18.05%		6,861,802	15.49%		7,007,086	17.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	395,976	1.03%		402,396	0.90%		402,396	0.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,427,361	21.98%		11,420,669	25.78%		10,784,751	26.44%	
9. Tort, Unemployment & Worker's Comp	10,310,369	26.90%		12,863,469	29.04%		12,863,469	31.54%	
10. Master Lease Payments	8,725,540	22.76%		8,426,560	19.02%		5,881,624	14.42%	
11. State & Private Grants	1,668,120	4.35%		2,083,435	4.70%		1,555,574	3.81%	
12. Other Funds	1,877,714	4.89%		2,234,265	5.04%		2,285,242	5.65%	
TOTAL	38,325,922		100.00%	44,292,596		100.00%	40,780,142		100.00%

SPECIAL FUNDS DETAIL

Institutions of Higher Learning

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	395,976	402,396	402,396
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		395,976	402,396	402,396

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
U. S. Department of Education	Dwight D. Eisenhower Title II			642,536	1,540,842	1,387,514
U. S. Department of Education	GEAR-UP			2,958,940	3,232,590	3,000,000
Corporation for National & Community	America Reads Mississippi			3,935,514	4,546,326	4,546,326
U. S. Department of Education	College Access Challenge			890,371	2,100,911	1,850,911
Section A TOTAL				8,427,361	11,420,669	10,784,751

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	27,647,617	26,639,851	24,691,546
State & Private Grants	USA Funds, TMI, Phil Hardin, STC	472,295	928,079	500,000
Tort, Unemployment & Workers' Comp	Tort, Unemployment & Workers' Comp Funds	9,300,000	10,700,000	10,700,000
Agency Contracts	MARIS Self-Generated Funds	395,210	194,176	194,176
Administrative Fees	Administrative Fees	211,067	227,434	227,434
ARM Cash Match	ARM Regions	1,026,422	1,104,379	1,104,379
Master Lease Reimbursements	Master Lease Reimbursements	8,725,540	8,426,560	5,881,624
Reimbursements of Expenses	Billings from Universities & Tenants	653,126	1,409,323	1,409,323
Indirect Costs	Indirect Costs from Grants	252,704	269,473	269,473
Interest Income	Interest Income from Investments	411,058	300,000	300,000
Other Income	Miscellaneous Income	126,555	100,000	100,000
Section B TOTAL		49,221,594	50,299,275	45,377,955

Section S + A + B TOTAL		58,044,931	62,122,340	56,565,102
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
MS Future Net Project	1000402412	Trustmark National Bank	23,000		
Phil Hardin	1000402412	Trustmark National Bank	9,435		
Dana Foundation	1000402412	Trustmark National Bank	2,007		
Workers' Compensation Trust	604-04116	Trinity Capital Investors	9,668,084	10,585,450	9,673,376
Tort Liability Trust	604-04118	Trinity Capital Investors	11,810,795	12,401,335	11,533,240
Unemployment Trust	604-04117	Trinity Capital Investors	1,623,582	1,704,761	1,585,430
System Administration Special Funds	1000402412	Trustmark National Bank	2,949,016		

SPECIAL FUNDS DETAIL

Institutions of Higher Learning _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Harrison Award Trust	604-04120	Trinity Capital Investors	5,835		
Teacher Quality	1000402412	Trustmark National Bank	82,081		
Schools to Careers	1000402412	Trustmark National Bank	8,147		
USA Funds	1000402412	Trustmark National Bank	63,234		
GEAR-UP State Award	1000402412	Trustmark National Bank	60,898		
Teach MS Institute	1000402412	Trustmark National Bank	205,996		
MARIS Revolving Fund	1000402412	Trustmark National Bank	108,649		
Maryland Higher Education Fund	1000402412	Trustmark National Bank	11,592		
Education Trust	100402412	Trustmark National Bank	7,500		

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Institutions of Higher Learning

Name of Agency

FEDERAL FUNDS

The Institutions of Higher Learning receives an annual allocation from the U. S. Department of Education under the Dwight D. Eisenhower Program (Title II). IHL also receives funding from the U. S. Department of Education to fund the GEAR-UP Program. IHL receives funding from the Corporation for National & Community Service for the America Reads Mississippi Grant which tutors children in schools.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds consist of Budget Contingency Funds and Education Enhancement Funds.

OTHER SPECIAL FUNDS

The IHL Board Office administers three self-insured programs on behalf of the eight state supported universities - Workers' Compensation, Tort Liability and Unemployment. Premiums are billed to the universities and paid into three separate funds. Also, the Board Office administers the IHL Master Lease/Purchase Program from which equipment is procured by the universities and financed by tax exempt Certificates of Participation.

Agency Contracts - MARIS generates funds as a result of work performed for other local, state and federal agencies. 90% of the salary cost for MARIS comes from general funds and income generated through contracts funds other operating expenses.

Collections - Financial aid recipients who fail to complete the service requirements are required to repay their student loans. This amount reflects these collections.

ARM Cash Match - Cash is collected from participating school districts for the America Reads Mississippi Program to provide matching funds for the federal funds received.

TREASURY FUND/BANK

Bank accounts are used to collect premiums for Workers' Compensation, Tort Liability and Unemployment premiums. It is also used for Master Lease/Purchase reimbursement and reimbursements from the institutions for system expenses.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. _____ of _____ 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,536,347		4,305,034	1,112,983	10,954,364
Travel	93,156		194,201	64,832	352,189
Contractual Services	1,140,000	355,250	1,143,472	20,647,035	23,285,757
Commodities	121,869	40,378	201,956	173,951	538,154
Other Than Equipment					
Equipment	29,470	348	19,629	18,312	67,759
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,563,069	564,630	3,127,699
Total	6,920,842	395,976	8,427,361	22,581,743	38,325,922
No. of Positions (FTE)	65.75		25.50	4.75	96.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,471,100		4,651,463	1,363,442	11,486,005
Travel	154,500		204,322	129,851	488,673
Contractual Services	1,092,702	402,396	3,048,113	22,851,271	27,394,482
Commodities	117,000		80,458	175,432	372,890
Other Than Equipment					
Equipment	26,500		12,000	63,000	101,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,424,313	1,024,733	4,449,046
Total	6,861,802	402,396	11,420,669	25,607,729	44,292,596
No. of Positions (FTE)	64.25		23.50	6.75	94.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	19,500			(7,745)	11,755
Contractual Services	113,784		(482,590)	(2,656,420)	(3,025,226)
Commodities	12,000			(20,648)	(8,648)
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(153,328)	(335,007)	(488,335)
Total	145,284		(635,918)	(3,021,820)	(3,512,454)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. _____ of 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,471,100		4,651,463	1,363,442	11,486,005
Travel	174,000		204,322	122,106	500,428
Contractual Services	1,206,486	402,396	2,565,523	20,194,851	24,369,256
Commodities	129,000		80,458	154,784	364,242
Other Than Equipment					
Equipment	26,500		12,000	61,000	99,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,270,985	689,726	3,960,711
Total	7,007,086	402,396	10,784,751	22,585,909	40,780,142
No. of Positions (FTE)	64.25		23.50	6.75	94.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Institutions of Higher Learning
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXECUTIVE OFFICE	1,949,998			935,579	2,885,577
2. FINANCE & ADMINISTRATION	1,319,708		1,850,911	18,872,980	22,043,599
3. PLANNING & RESEARCH	1,262,033			281,009	1,543,042
4. FACILITIES	1,293,621	402,396		783,183	2,479,200
5. ACADEMIC AFFAIRS	798,067		8,933,840	1,518,982	11,250,889
6. MARIS	383,659			194,176	577,835
SUMMARY OF ALL PROGRAMS	7,007,086	402,396	10,784,751	22,585,909	40,780,142

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning

Program No. 1 of 6 Programs

AGENCY

EXECUTIVE OFFICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,617,920				1,617,920
Travel	65,593			16,192	81,785
Contractual Services	87,488			960,333	1,047,821
Commodities	51,532			28,391	79,923
Other Than Equipment					
Equipment	21,231			1,659	22,890
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,843,764			1,006,575	2,850,339
No. of Positions (FTE)	15.00				15.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,361,035			163,840	1,524,875
Travel	115,000			18,570	133,570
Contractual Services	375,954			735,669	1,111,623
Commodities	45,000			12,500	57,500
Other Than Equipment					
Equipment	10,000			5,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,906,989			935,579	2,842,568
No. of Positions (FTE)	13.00			1.00	14.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	34,509				34,509
Commodities	3,500				3,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	43,009				43,009
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,361,035		163,840	1,524,875
Travel	120,000		18,570	138,570
Contractual Services	410,463		735,669	1,146,132
Commodities	48,500		12,500	61,000
Other Than Equipment				
Equipment	10,000		5,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,949,998		935,579	2,885,577
No. of Positions (FTE)	13.00		1.00	14.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,184,699		195,675	322,195	1,702,569
Travel	5,075		13,284	14,674	33,033
Contractual Services	62,892		661,246	18,845,376	19,569,514
Commodities	33,828		20,166	27,271	81,265
Other Than Equipment					
Equipment	1,429			12,288	13,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				251,837	251,837
Total	1,287,923		890,371	19,473,641	21,651,935
No. of Positions (FTE)	14.50		5.00	3.75	23.25

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,251,958		211,200	327,745	1,790,903
Travel	5,000		45,000	35,745	85,745
Contractual Services	23,945		1,813,673	20,994,405	22,832,023
Commodities	10,000		19,038	37,398	66,436
Other Than Equipment					
Equipment			12,000	17,000	29,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				327,056	327,056
Total	1,290,903		2,100,911	21,739,349	25,131,163
No. of Positions (FTE)	14.50		4.00	3.75	22.25

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,500			(1,745)	755
Contractual Services	23,805		(250,000)	(2,583,670)	(2,809,865)
Commodities	2,500			(1,898)	602
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(277,056)	(277,056)
Total	28,805		(250,000)	(2,866,369)	(3,087,564)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,251,958	211,200	327,745	1,790,903
Travel	7,500	45,000	34,000	86,500
Contractual Services	47,750	1,563,673	18,410,735	20,022,158
Commodities	12,500	19,038	35,500	67,038
Other Than Equipment				
Equipment		12,000	15,000	27,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			50,000	50,000
Total	1,319,708	1,850,911	18,872,980	22,043,599
No. of Positions (FTE)	14.50	4.00	3.75	22.25

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,100,425				1,100,425
Travel	5,546			354	5,900
Contractual Services	174,620			2,489	177,109
Commodities	22,654				22,654
Other Than Equipment					
Equipment	1,603				1,603
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,304,848			2,843	1,307,691
No. of Positions (FTE)	12.75				12.75

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,030,946				1,030,946
Travel	13,500			9,000	22,500
Contractual Services	164,912			221,009	385,921
Commodities	15,000			22,000	37,000
Other Than Equipment					
Equipment	10,000			29,000	39,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,234,358			281,009	1,515,367
No. of Positions (FTE)	12.25				12.25

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,000				2,000
Contractual Services	23,175				23,175
Commodities	2,500				2,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,675				27,675
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,030,946			1,030,946
Travel	15,500		9,000	24,500
Contractual Services	188,087		221,009	409,096
Commodities	17,500		22,000	39,500
Other Than Equipment				
Equipment	10,000		29,000	39,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,262,033		281,009	1,543,042
No. of Positions (FTE)	12.25			12.25

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 4 of 6 Programs

FACILITIES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	543,439				543,439
Travel	6,210			801	7,011
Contractual Services	802,506	355,250		140,067	1,297,823
Commodities	6,218	40,378		7,726	54,322
Other Than Equipment					
Equipment		348			348
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,358,373	395,976		148,594	1,902,943
No. of Positions (FTE)	9.50				9.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	697,435				697,435
Travel	14,000			10,000	24,000
Contractual Services	512,891	402,396		743,183	1,658,470
Commodities	37,000			20,000	57,000
Other Than Equipment					
Equipment	4,000			10,000	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,265,326	402,396		783,183	2,450,905
No. of Positions (FTE)	11.50				11.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	22,295				22,295
Commodities	1,000				1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	28,295				28,295
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 4 of 6 Programs

FACILITIES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	697,435				697,435
Travel	19,000			10,000	29,000
Contractual Services	535,186	402,396		743,183	1,680,765
Commodities	38,000			20,000	58,000
Other Than Equipment					
Equipment	4,000			10,000	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,293,621	402,396		783,183	2,479,200
No. of Positions (FTE)	11.50				11.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	652,035		4,109,359	664,173	5,425,567
Travel	10,732		180,917	28,131	219,780
Contractual Services	12,494		482,226	310,731	805,451
Commodities	7,637		181,790	100,911	290,338
Other Than Equipment					
Equipment	5,207		19,629	2,950	27,786
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,563,069	312,793	2,875,862
Total	688,105		7,536,990	1,419,689	9,644,784
No. of Positions (FTE)	7.00		20.50		27.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	746,067		4,440,263	722,181	5,908,511
Travel	7,000		159,322	49,036	215,358
Contractual Services	15,000		1,234,440	132,005	1,381,445
Commodities	10,000		61,420	73,534	144,954
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,424,313	697,677	4,121,990
Total	780,567		9,319,758	1,674,433	11,774,758
No. of Positions (FTE)	8.00		19.50		27.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000			(6,000)	(1,000)
Contractual Services	10,000		(232,590)	(72,750)	(295,340)
Commodities	2,500			(18,750)	(16,250)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(153,328)	(57,951)	(211,279)
Total	17,500		(385,918)	(155,451)	(523,869)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	746,067	4,440,263	722,181	5,908,511
Travel	12,000	159,322	43,036	214,358
Contractual Services	25,000	1,001,850	59,255	1,086,105
Commodities	12,500	61,420	54,784	128,704
Other Than Equipment				
Equipment	2,500			2,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		3,270,985	639,726	3,910,711
Total	798,067	8,933,840	1,518,982	11,250,889
No. of Positions (FTE)	8.00	19.50		27.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 6 of 6 Programs

MARIS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	437,829			126,615	564,444
Travel				4,680	4,680
Contractual Services				388,039	388,039
Commodities				9,652	9,652
Other Than Equipment					
Equipment				1,415	1,415
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	437,829			530,401	968,230
No. of Positions (FTE)	7.00			1.00	8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	383,659			149,676	533,335
Travel				7,500	7,500
Contractual Services				25,000	25,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	383,659			194,176	577,835
No. of Positions (FTE)	5.00			2.00	7.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 6 of 6 Programs

MARIS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	383,659		149,676	533,335
Travel			7,500	7,500
Contractual Services			25,000	25,000
Commodities			10,000	10,000
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	383,659		194,176	577,835
No. of Positions (FTE)	5.00		2.00	7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,524,875					1,524,875		
GENERAL	1,361,035					1,361,035		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	163,840					163,840		
TRAVEL	133,570			5,000	5,000	138,570		
GENERAL	115,000			5,000	5,000	120,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,570					18,570		
CONTRACTUAL	1,111,623			34,509	34,509	1,146,132		
GENERAL	375,954			34,509	34,509	410,463		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	735,669					735,669		
COMMODITIES	57,500			3,500	3,500	61,000		
GENERAL	45,000			3,500	3,500	48,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,500					12,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000					15,000		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,842,568			43,009	43,009	2,885,577		

FUNDING:								
GENERAL FUNDS	1,906,989			43,009	43,009	1,949,998		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	935,579					935,579		
TOTAL	2,842,568			43,009	43,009	2,885,577		

POSITIONS:								
GENERAL FTE	13.00					13.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	14.00					14.00		

PRIORITY LEVEL:								
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
SALARIES	1,790,903					1,790,903		
GENERAL	1,251,958					1,251,958		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	211,200					211,200		
OTHER	327,745					327,745		
TRAVEL	85,745			755	755	86,500		
GENERAL	5,000			2,500	2,500	7,500		
ST.SUP.SPECIAL								
FEDERAL	45,000					45,000		
OTHER	35,745			(1,745)	(1,745)	34,000		
CONTRACTUAL	22,832,023			(2,809,865)	(2,809,865)	20,022,158		
GENERAL	23,945			23,805	23,805	47,750		
ST.SUP.SPECIAL								
FEDERAL	1,813,673			(250,000)	(250,000)	1,563,673		
OTHER	20,994,405			(2,583,670)	(2,583,670)	18,410,735		
COMMODITIES	66,436			602	602	67,038		
GENERAL	10,000			2,500	2,500	12,500		
ST.SUP.SPECIAL								
FEDERAL	19,038					19,038		
OTHER	37,398			(1,898)	(1,898)	35,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,000			(2,000)	(2,000)	27,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,000					12,000		
OTHER	17,000			(2,000)	(2,000)	15,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	327,056			(277,056)	(277,056)	50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	327,056			(277,056)	(277,056)	50,000		
TOTAL	25,131,163			(3,087,564)	(3,087,564)	22,043,599		

FUNDING:

GENERAL FUNDS	1,290,903			28,805	28,805	1,319,708		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,100,911			(250,000)	(250,000)	1,850,911		
OTHER SP.FUNDS	21,739,349			(2,866,369)	(2,866,369)	18,872,980		
TOTAL	25,131,163			(3,087,564)	(3,087,564)	22,043,599		

POSITIONS:

GENERAL FTE	14.50					14.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00					4.00		
OTHER SP FTE	3.75					3.75		
TOTAL FTE	22.25					22.25		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,030,946					1,030,946		
GENERAL	1,030,946					1,030,946		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	22,500			2,000	2,000	24,500		
GENERAL	13,500			2,000	2,000	15,500		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	9,000					9,000		
CONTRACTUAL	385,921			23,175	23,175	409,096		
GENERAL	164,912			23,175	23,175	188,087		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	221,009					221,009		
COMMODITIES	37,000			2,500	2,500	39,500		
GENERAL	15,000			2,500	2,500	17,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,000					22,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	39,000					39,000		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,000					29,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,515,367			27,675	27,675	1,543,042		

FUNDING:

GENERAL FUNDS	1,234,358			27,675	27,675	1,262,033		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	281,009					281,009		
TOTAL	1,515,367			27,675	27,675	1,543,042		

POSITIONS:

GENERAL FTE	12.25					12.25		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	12.25					12.25		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	697,435					697,435		
GENERAL	697,435					697,435		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	24,000			5,000	5,000	29,000		
GENERAL	14,000			5,000	5,000	19,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CONTRACTUAL	1,658,470			22,295	22,295	1,680,765		
GENERAL	512,891			22,295	22,295	535,186		
ST.SUP.SPECIAL	402,396					402,396		
FEDERAL								
OTHER	743,183					743,183		

PROGRAM DECISION UNITS

Institutions of Higher Learning

4 - FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	57,000			1,000	1,000	58,000		
GENERAL	37,000			1,000	1,000	38,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,000					14,000		
GENERAL	4,000					4,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,450,905			28,295	28,295	2,479,200		

FUNDING:

GENERAL FUNDS	1,265,326			28,295	28,295	1,293,621		
ST.SUP.SPCL.FUNDS	402,396					402,396		
FEDERAL FUNDS								
OTHER SP.FUNDS	783,183					783,183		
TOTAL	2,450,905			28,295	28,295	2,479,200		

POSITIONS:

GENERAL FTE	11.50					11.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.50					11.50		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	5,908,511					5,908,511		
GENERAL	746,067					746,067		
ST.SUP.SPECIAL								
FEDERAL	4,440,263					4,440,263		
OTHER	722,181					722,181		
TRAVEL	215,358			(1,000)	(1,000)	214,358		
GENERAL	7,000			5,000	5,000	12,000		
ST.SUP.SPECIAL								
FEDERAL	159,322					159,322		
OTHER	49,036			(6,000)	(6,000)	43,036		
CONTRACTUAL	1,381,445			(295,340)	(295,340)	1,086,105		
GENERAL	15,000			10,000	10,000	25,000		
ST.SUP.SPECIAL								
FEDERAL	1,234,440			(232,590)	(232,590)	1,001,850		
OTHER	132,005			(72,750)	(72,750)	59,255		
COMMODITIES	144,954			(16,250)	(16,250)	128,704		
GENERAL	10,000			2,500	2,500	12,500		
ST.SUP.SPECIAL								
FEDERAL	61,420					61,420		
OTHER	73,534			(18,750)	(18,750)	54,784		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500					2,500		
GENERAL	2,500					2,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,121,990			(211,279)	(211,279)	3,910,711		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,424,313			(153,328)	(153,328)	3,270,985		
OTHER	697,677			(57,951)	(57,951)	639,726		
TOTAL	11,774,758			(523,869)	(523,869)	11,250,889		

FUNDING:

GENERAL FUNDS	780,567			17,500	17,500	798,067		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	9,319,758			(385,918)	(385,918)	8,933,840		
OTHER SP.FUNDS	1,674,433			(155,451)	(155,451)	1,518,982		
TOTAL	11,774,758			(523,869)	(523,869)	11,250,889		

POSITIONS:

GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	19.50					19.50		
OTHER SP FTE								
TOTAL FTE	27.50					27.50		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	533,335				533,335			
GENERAL	383,659				383,659			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	149,676				149,676			
TRAVEL	7,500				7,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500				7,500			
CONTRACTUAL	25,000				25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
COMMODITIES	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000				2,000			
GENERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning

6 - MARIS

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	577,835				577,835			

FUNDING:

GENERAL FUNDS	383,659				383,659			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	194,176				194,176			
TOTAL	577,835				577,835			

POSITIONS:

GENERAL FTE	5.00				5.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	7.00				7.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Trustees of State Institutions of Higher Learning is responsible for the supervision, management and control of the eight public universities and related units that comprise the IHL system. The Board is charged with insuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

The Board, in fulfilling its constitutional mandates, has specific divisions which function in carrying out the duties and responsibilities of the supervision, management and control of the state public institutions of higher learning.

II. Program Objective:

In the Board's oversight and management of the state public institutions of higher learning, a planning and budget process that clearly defines priorities and facilitates the measurement of performance is essential to the ability of the Board and the universities to effectively discharge their responsibilities. Objectives are central to the planning and budget process.

Objectives provide a general framework within which the Board, the universities and various units and divisions of the IHL system can develop more specific plans and strategies for performance of their individual missions.

IHL System Objectives:

1. To provide quality instructional programs that are affordable, accessible and student-centered, with special emphasis on those at the undergraduate level;
2. To provide programs and services that enhance and facilitate student recruiting and retention, timely completion of degrees and attainment of professional goals;
3. To encourage faculty and student involvement in research and creative activities in order to enhance instructional programs, to generate new knowledge, and to contribute to quality of life and economic development;
4. To provide informal education, technical assistance, and other public service which are responsive to societal needs and which enhance quality of life through social and economic development;
5. To promote the effective utilization of technology in instructional, research, public service and support programs of the universities and units of the system;
6. To promote diversity in the programs and services of the universities and units of the system; and
7. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system as well as the development of partnerships with other sectors of education, business and government.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Finance & Administration Division provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

II. Program Objective:

The objective of the Finance & Administration Division is to oversee, review, audit and report (when appropriate or mandated) all financial operations and budgets for the universities, central service programs and the IHL central office.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The purpose of this program is to develop long-term economic development strategy, conduct economic research, provide population projections, collect and maintain state economic and demographic data, provide state revenue forecasts, and maintain state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

The Research and Planning division (R&P) is charged with the responsibility of collecting, compiling, researching and analyzing data and information which directly and indirectly impacts Mississippi's public universities, communities and economic development and all areas of education in general. R&P also serves as an information, data, and resource center for all universities and other divisions in the executive office.

The Technology Division is responsible for coordinating high technology activities (e.g., telecommunications, computing, video, satellites, the Internet, etc.). This advanced technology moves Mississippi forward by improving the delivery of instruction, research, and public service while ensuring accountability for those activities.

II. Program Objective:

An overall objective is to help provide the state with a comprehensive, efficient, and consistent plan of economic development and to provide economic research and information to state government, local government, and the private sector.

A. To provide informal education, technical assistance, and other public service which are responsive to societal needs and which enhance quality of life through social and economic development.

B. To promote the effective utilization of technology in instructional, research, public service, and support programs of the universities and units of the system.

C. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system as well as the development of partnerships with other sectors of education, business and government.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning4 - FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Facilities Management - The Construction and Physical Affairs Division (C&PA) is responsible for monitoring all funding, planning and construction phases of the capital improvement and repair/renovation programs. C&PA is also responsible for control and accountability of lands and real property belonging to the institutions.

Operations & Maintenance Department provides maintenance for upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

II. Program Objective:

Facilities Management - The objective of the Construction and Physical Affairs Division is to ensure that the needs of the physical facilities of the universities are known and prioritized and that the construction and repair and renovation projects at the universities are addressed. The division objective is to ensure that the projects remain on schedule in order to receive maximum results for the dollars available.

Operations & Maintenance - This department has the responsibility to provide upkeep and operation of the Mississippi Education and Research Center.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Academic and Student Affairs (ASA) Division provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. ASA is responsible for administering accreditation programs in two areas: (1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and (2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the HEADWAE (Higher Education Achievement Day Working for Academic Excellence) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

II. Program Objective:

The Academic and Student Affairs Division monitors and evaluates major Ayers activities including reviewing Ayers academic program budgets; reviews and makes recommendations for improving the systemwide Academic Programs Review process, updating the Academic Inventory of accredited academic programs, and participating in the No Child Left Behind Program (Title II) process and the Academic Common Market.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MARIS mission is to facilitate the effective achievement of the state agencies/ responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi

II. Program Objective:

Basic program objective by priority:

A. Promote and maintain technical compatibility and cooperative geographic information programs within state government.

B. Provide overall technical, administrative and educational support for MARIS.

C. Develop and maintain up-to-date geographical information system (GIS) services and image processing capabilities for use by state agencies. Provide spatial and tabular data base development, data distribution, data sharing and special mapping assistance as required by state, federal and private users.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Board meetings	17.00	10.00	10.00
2 Number of initiatives coordinated with university staff, other educational entities and other agencies	35.00	35.00	35.00
3 Number of press releases, press briefings and public affairs presentations	90.00	90.00	90.00
4 Number of system publications/documents/reports prepared and distributed	30.00	30.00	30.00
5 Number of grants/proposals to support system and university activities	7.00	3.00	7.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average cost per Board meeting	7,068.00	6,000.00	6,500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Provide the Board with staff support, information and analyses so it can carry out its responsibilities	100.00	100.00	100.00
2 Recommend policies and administer the state's financial aid programs	100.00	100.00	100.00
3 Improve advocacy for the needs of the universities	100.00	100.00	100.00
4 Coordinate communications efforts and budget request	100.00	100.00	100.00
5 Stimulate and coordinate collaborative efforts among IHL staff, university staff, other educational entities and other agencies	100.00	100.00	100.00
6 Increase effectiveness of communications with the public	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of initiatives - finance - coordinated with university staff, other educational entities and other agencies	10.00	10.00	10.00
2 Lease/Purchase payments processed	8,725,540.00	8,426,560.00	5,881,624.00
3 Number of Chief Financial Officer meetings held	14.00	12.00	12.00
4 Number of Central Service programs managed	3.00	3.00	3.00
5 Number of institutional financial analyses conducted	15.00	15.00	15.00
6 Number of accounting transactions processed	45,948.00	46,000.00	46,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Annual cost to provide financial analysis to the Board	290,000.00	290,000.00	290,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Advise and coordinate efforts with university Chief Financial Officers	100.00	100.00	100.00
2 Reduce annual third party administrator costs for central service benefit pool	100.00	100.00	100.00
3 Establish and maintain system-wide programs that result in cost savings to the universities	100.00	100.00	100.00
4 Coordinate lease/purchase financing of university acquisitions and debt payments	100.00	100.00	100.00
5 Provide timely and objective financial information and analyses to internal and external constituencies	100.00	100.00	100.00
6 Provide administrative support services in a cost effective and efficient manner	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Publishing Mississippi Economic Review (no. of issues)	2.00	2.00	2.00
2 Providing short and long term state revenue estimates	4.00	4.00	4.00
3 Publishing analyses and results of Leading and Coincidence indexes	12.00	12.00	12.00
4 Conducting economic impact studies	36.00	35.00	35.00
5 Serve as official population forecasting agency for Mississippi (overall population).	1.00	1.00	1.00
6 Serve as official population forecasting agency for Mississippi (selected studies).	4.00	4.00	4.00
7 Assisting MDA in presentations	1.00	4.00	4.00
8 Providing speakers on state economy	42.00	75.00	75.00
9 Publishing Fiscal Summary and presenting findings to the legislature	1.00	1.00	1.00
10 Publishing Tax Expenditure Report and providing analysis	1.00	1.00	1.00
11 Publishing Tax Comparison Report and providing analysis	4.00	4.00	4.00
12 Publishing reports on Mississippi economic issues	12.00	12.00	12.00
13 Preparing and presenting annual reports on long range economic development plan	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of days to maintain and update State Econometric Model	130.00	125.00	125.00
2 Number of days to publish Mississippi Economic Review (no. of issues)	100.00	90.00	90.00
3 Number of days to provide short and long term state revenue estimates	80.00	60.00	60.00
4 Number of days to analyze and publish results of Leading and Coincidence indexes	40.00	40.00	40.00
5 Number of days to conduct economic impact studies	80.00	75.00	75.00
6 Number of days served as state coordinator for intercensal year data for U. S. Census	62.00	50.00	50.00
7 Number of days served as official population forecasting agency for Mississippi	80.00	50.00	50.00
8 Number of days preparing population studies	50.00	40.00	40.00
9 Number of days to maintain and provide federal fund expenditure data	15.00	15.00	15.00
10 Number of days assisting MDA in presentations	25.00	60.00	60.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Institutions of Higher Learning</u>		<u>3 - PLANNING & RESEARCH</u>		
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>		
11	Number of days providing speakers	210.00	200.00	200.00
12	Number of days publishing Fiscal Summary and presenting findings to the Legislature	60.00	60.00	60.00
13	Number of days publishing Tax Expenditure Report and providing analysis	90.00	100.00	100.00
14	Number of days publishing Tax Comparison Report and providing analysis	75.00	75.00	75.00
15	Number of days providing research on technical issues for MDA	160.00	150.00	150.00
16	Number of days coordinating Economic Development Task Force	336.00	250.00	250.00
17	Number of days analyzing economic development strategies for the state	110.00	45.00	45.00
18	Number of days preparing and presenting annual reports on long range economic development plan	68.00	70.00	70.00
19	Number of days supporting economic development efforts at universities	45.00	60.00	60.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>	
1	Provide business and policy makers with forecast and explanation of state economic activity by publishing "Mississippi's Business" monthly	12.00	12.00	12.00
2	Publishing Mississippi Economic Review and Outlook	2.00	2.00	2.00
3	Provide revenue forecasts at least twice a year for use by state leaders in making appropriations	4.00	4.00	4.00
4	Provide business and policy leaders with indicators of current and future health of the state's economy	6.00	5.00	5.00
5	Provide economic impact studies to development organizations and businesses to help in evaluating the viability of projects	36.00	35.00	35.00
6	Help U. S. Census Bureaus make accurate estimates of Mississippi's population for prior years by providing data to U. S. Bureau of Census	1.00	1.00	1.00
7	Provide Mississippi population forecasts for future years by making annual projections	1.00	1.00	1.00
8	Provide indications of demographic changes facing the state by publishing reports on demographic issues	4.00	2.00	2.00
9	Provide and maintain federal fund expenditure data by making data available to users	100.00	100.00	100.00
10	Convey understanding of state and local economies to Mississippians through speeches and conferences	100.00	100.00	100.00
11	Providing speakers on state economy	42.00	35.00	35.00
12	Help legislative and executive branches understand Mississippi	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Institutions of Higher Learning</u>	<u>3 - PLANNING & RESEARCH</u>		
AGENCY NAME	PROGRAM NAME		
general and special fund expenditures and revenues through presentations			
13 Provide legislative and executive branches with understanding of foregone revenues by publication of the "Tax Expenditure Report"	1.00	1.00	1.00
14 Provide legislative and executive branches with comparison of state taxes for policy considerations through publication of the "Tax Comparison Report"	1.00	1.00	1.00
15 Provide technical assistance to compliment MDA "hands-on" staff through presentations and analysis	100.00	100.00	100.00
16 Coordinating Economic Development Task Force through supporting "Momentum Mississippi"	100.00	100.00	100.00
17 Analyzing economic development strategies for the state by looking at growth industries	2.00	1.00	1.00
18 Prepare and present annual reports on long range economic development plan	2.00	1.00	1.00
19 Provide economic development support for the universities	4.00	2.00	2.00
20 Support and coordinate university research activities through MURA, MERG, MRC, MAIR, SAIR, AIR, CIRO and other related research groups and activities	100.00	100.00	100.00
21 Support effective program reporting through MIS by maintaining/upgrading uniform reporting instruments and methods as well as the technological resources of the MIS data base system	100.00	100.00	100.00
22 Coordinate the Delta Revitalization Task Force	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of maintenance calls	1,328.00	950.00	1,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per square foot to maintain 245,183 sq. ft. of buildings	8.66	8.00	8.50
2 Cost per acre to maintain 45 acres of land for the IHL campus	1,750.00	1,750.00	1,750.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Efficient delivery of completed maintenance calls for the IHL campus	100.00	100.00	100.00
2 Provide 100% of the required preventative maintenance inspections for the IHL campus	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of academic degree programs evaluated for compliance with Board standards	827.00	827.00	827.00
2 Number of nursing programs visited to verify compliance with state accreditation standards	4.00	4.00	4.00
3 Number of student credit hours generated through the Mississippi eCampus	1,500.00	1,500.00	1,500.00
4 Number of students completing the Teach Mississippi Institutes	200.00	210.00	210.00
5 Number of students completing the Summer Developmental Program	293.00	300.00	300.00
6 Number of Mississippi students participating in the SREB Doctoral Scholars Program	2.00	2.00	2.00
7 Number of Mississippi students participating in the Academic Common Market	50.00	50.00	50.00
8 Number of faculty and students honored during the Higher Education Appreciation Day-Working for Academic Excellence	70.00	72.00	72.00
9 Number of Mississippi Commission on College Accreditation applications reviewed for state approval	3.00	3.00	3.00
10 Number of informational/planning meetings with other agency personnel (Department of Education, State Board for Community and Junior Colleges, K-12 schools, etc.)	55.00	50.00	50.00
11 Number of informational/planning meetings with educational resource providers (ACT, College Board, etc.)	50.00	50.00	50.00
12 Number of informational/planning meetings with university personnel (chief academic officers, chief student affairs officers, deans of education, deans of nursing, continuing education officers, etc.)	8.00	5.00	5.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Amount expended to provide academic support to the insitutions and the Board	792,822.00	792,822.00	792,822.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Compliance with Board policies for nursing degree program accreditation will be maintained through consistent application of such policies	100.00	100.00	100.00
2 Effective and efficient delivery of academic services to the universities will be maintained through regular communication with university personnel	100.00	100.00	100.00
3 Effective and efficient delivery of P-20 educational activities will be maintained through regular communication with other educational agency personnel	100.00	100.00	100.00
4 Effective and efficient delivery of all grant activities will be maintained through consistent application of Board policies and regular reporting	100.00	100.00	100.00
5 Compliance with all Board policies for academic degree programs will be maintained through consistent application of such policies	100.00	100.00	100.00
6 Seamless educational opportunities for the personal, social and economic advancement of the individual through I-learning	100.00	100.00	100.00
7 Compliance with state accreditation standards for academic degree-granting institutions will be maintained through consistent application of such standards.	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Services performed	25,605.00	17,500.00	17,500.00
2 Disseminate digital data	343,291.00	225,000.00	225,000.00
3 Interagency coordination meetings	20.00	20.00	20.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain cost effective service fee (per hour)	50.00	50.00	50.00
2 Increase user community contacts	53,467.00	60,000.00	60,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Expand data bases	12.00	12.00	12.00
2 Provide state agencies technical support	12.00	12.00	12.00
3 Provide data and information to users	26,078.00	26,078.00	26,078.00
4 Each MARIS employee will attend a minimum of one training session of professional interaction meeting	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXECUTIVE OFFICE				
GENERAL	1,906,989	(57,210)	1,849,779	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	935,579		935,579	
TOTAL	2,842,568	(57,210)	2,785,358	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (2) FINANCE & ADMINISTRATION				
GENERAL	1,290,903	(38,726)	1,252,177	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	2,100,911		2,100,911	
OTHER SPECIAL	21,739,349		21,739,349	
TOTAL	25,131,163	(38,726)	25,092,437	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (3) PLANNING & RESEARCH				
GENERAL	1,234,358	(37,031)	1,197,327	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	281,009		281,009	
TOTAL	1,515,367	(37,031)	1,478,336	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (4) FACILITIES				
GENERAL	1,265,326	(37,960)	1,227,366	(3.00%)
ST.SUPPORT SPECIAL	402,396		402,396	
FEDERAL				
OTHER SPECIAL	783,183		783,183	
TOTAL	2,450,905	(37,960)	2,412,945	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ACADEMIC AFFAIRS				
GENERAL	780,567	(23,417)	757,150	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	9,319,758		9,319,758	
OTHER SPECIAL	1,674,433		1,674,433	
TOTAL	11,774,758	(23,417)	11,751,341	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (6) MARIS				
GENERAL	383,659	(11,510)	372,149	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	194,176		194,176	
TOTAL	577,835	(11,510)	566,325	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,861,802	(205,854)	6,655,948	(3.00%)
ST.SUPPORT SPECIAL	402,396		402,396	
FEDERAL	11,420,669		11,420,669	
OTHER SPECIAL	25,607,729		25,607,729	
TOTAL	44,292,596	(205,854)	44,086,742	

Board of Trustees Institutions of Higher Learning MEMBERS

Institutions of Higher Learning
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher System Administration Budget. Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2011

Twelve

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
2.	<u>Mr. Bob Owens</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
3.	<u>Dr. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Gov. Musgrove</u>	<u>May 2004</u>	<u>12 years</u>
4.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
5.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
6.	<u>Dr. Bettye H. Neely</u>	<u>Grenada, MS</u>	<u>Gov. Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Ms. Christy Pickering</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
10.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
11.	<u>Mr. C. D. Smith</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
12.	<u>Mr. Doug Rouse</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees	821	1,000	1,000
TOTAL (A)	821	1,000	1,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	30,879	30,000	30,000
61122 Telephone - Basic Line Charges	52,792	55,000	55,000
61123 Telephone - Universal Service Fund Fee			
61134 Telephone - Long Distance Service	1,483	1,500	1,500
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	10,584	12,000	12,000
61210 Electricity	522,890	783,422	783,422
61220 Gas	198,649	300,000	300,000
61230 Water & Sewage	48,263	45,000	45,000
Telephone Installation & Maintenance	565	1,000	1,000
Garbage Disposal	16,303	25,000	25,000
Telephone Charges - Cell phones	19,459	22,000	22,000
TOTAL (B)	901,867	1,274,922	1,274,922
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	14,196	15,000	15,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	14,196	15,000	15,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	112,246	100,000	100,000
61460 Other Equipment	56,206	25,000	25,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Rental of EDP Equipment			
TOTAL (D)	168,452	125,000	125,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings & grounds	375,225	500,000	500,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	49,795	50,000	50,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	425,020	550,000	550,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61620 Department of Audit	1,059,387	706,500	706,500
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	5,626	5,750	5,750
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	1,693,968	1,559,767	1,559,767
Master Lease Reimbursements	8,725,540	8,426,560	5,881,624
TOTAL (F)	11,484,521	10,698,577	8,153,641
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	678,470	700,000	700,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	63,495	65,000	65,000
61721 Subscriptions	5,137	5,000	5,000
Bank, Finance & Interest Fees	9,244	10,000	10,000
Tort Liability Claims	1,118,079	2,600,000	2,600,000
Workers' Comp Claims	5,937,802	6,500,000	6,500,000
Unemployment Claims	1,394,080	1,600,000	1,600,000
Laundry & Dry Cleaning	4,685	5,000	5,000
TOTAL (G)	9,210,992	11,485,000	11,485,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61980 Software Maintenance	23,760	25,000	25,000
61939 - Cellular Usage Time - Outside Vendors			
Maintenance Contracts - Equipment			
Maintenance Contracts - Computer Equipment			
TOTAL (H)	23,760	25,000	25,000
I. OTHER (61991-61999)			
61999 Contractual Services - No PO Required	1,056,128	3,219,983	2,739,693
TOTAL (I)	1,056,128	3,219,983	2,739,693

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	23,285,757	27,394,482	24,369,256
FUNDING SUMMARY:			
GENERAL FUNDS	1,140,000	1,092,702	1,206,486
STATE SUPPORT SPECIAL FUNDS	355,250	402,396	402,396
FEDERAL FUNDS	1,143,472	3,048,113	2,565,523
OTHER SPECIAL FUNDS	20,647,035	22,851,271	20,194,851
TOTAL FUNDS	23,285,757	27,394,482	24,369,256

**SCHEDULE C
COMMODITIES**

Institutions of Higher Learning
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Building Construction Supplies			
Other Maintenance Materials	26,839	30,000	30,000
Total (A)	26,839	30,000	30,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	87,606	50,000	50,000
62120 Duplication & Reproduction Supplies	225		
62130 Office Supplies & Materials	74,929	50,000	50,000
62140 Paper Supplies	11,286	12,500	12,500
62160 Office Equipment (not capital outlay)			
Purchased Instruction Materials	30,370	10,000	10,000
Total (B)	204,416	122,500	122,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	15,325	15,000	15,000
Repair and Replacement of Parts	5,687	7,000	7,000
Tires & Tubes	1,047	2,500	2,500
Lubricating oils & greases	97	200	200
62210 Fuels - Gasoline	18,354	20,000	20,000
Total (C)	40,510	44,700	44,700
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	494	500	500
62340 Drugs & Chemicals - Medical & Lab Use	73	100	100
62390 Other Professional Scientific Supplies & Materials	193	200	200
Total (D)	760	800	800
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	4,168	5,000	5,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	78,323	80,000	80,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)-Cell Phone			
Computer Software Acquisition	23,127	10,000	10,000
Other Supplies and Services	160,011	79,890	71,242
Fertilizer & Chemicals			
Total (E)	265,629	174,890	166,242

**SCHEDULE C
COMMODITIES CONTINUED**

Institutions of Higher Learning _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	538,154	372,890	364,242
FUNDING SUMMARY:			
GENERAL FUNDS	121,869	117,000	129,000
STATE SUPPORT SPECIAL FUNDS	40,378		
FEDERAL FUNDS	201,956	80,458	80,458
OTHER SPECIAL FUNDS	173,951	175,432	154,784
TOTAL FUNDS	538,154	372,890	364,242

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Institutions of Higher Learning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Executive Chairs							
Fax Machine							
Shedder							
Office Furniture							
Copy Machine							
Conference Table							
ID Machine							
File Cabinets							
Sofa							
Binding Machine							
Tables							
Credenza	1	2,733					
TOTAL (C)		2,733					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Plotter							
Laser Printers	24	16,990	20	12,500	20	625	12,500
Other Equipment							
UPS							
Spam Computer							
Photographic & Reproduction Equip							
Color Monitor							
Laptop Computers	19	26,033	10	15,000	10	1,500	15,000
Satellite							
Television/VCR							
Flat Panel Monitor							
Viewsonic 19" TV							
Video Conference							
Computer Server							
Webcasting Equipment							
Data Processing Equipment							
Desktop Computer	12	13,910	10	10,000	10	1,000	10,000
Scanner							
Wireless Access Points							
Firewall							
Tape Back-up							
Property Barcode Scanner							
DVD Recorder							
Security Camera							
Projector	1	1,468					
Polycom Phone	1	634					
Server	1	1,603					
Copier	1	4,388					
TOTAL (D)		65,026		37,500			37,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Institutions of Higher Learning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Other Equipment			1	64,000	1	62,000	62,000
Walkie Talkies							
Defibrillators							
Lawn Mower							
Blower							
Chainsaw							
Weedeater							
GPS							
TOTAL (F)				64,000			62,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		67,759		101,500			99,500
FUNDING SUMMARY:							
GENERAL FUNDS		29,470		26,500			26,500
STATE SUPPORT SPECIAL FUNDS		348					
FEDERAL FUNDS		19,629		12,000			12,000
OTHER SPECIAL FUNDS		18,312		63,000			61,000
TOTAL FUNDS		67,759		101,500			99,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Satellite Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Title II	596,790	1,487,865	1,334,537
GEAR-UP	1,327,788	1,118,000	1,118,000
America Reads Mississippi	951,284	1,068,571	1,068,571
Teacher Quality Enhancement		82,946	82,946
Teach Mississippi Institute		243,948	205,997
Thinkwell		100,660	100,660
College Goal Sunday		20,000	
Gear Up Milestone		50,000	50,000
Hazard Mitigation	251,837	277,056	
TOTAL (B)	3,127,699	4,449,046	3,960,711
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,127,699	4,449,046	3,960,711
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,563,069	3,424,313	3,270,985
OTHER SPECIAL FUNDS	564,630	1,024,733	689,726
TOTAL FUNDS	3,127,699	4,449,046	3,960,711

**NARRATIVE
2012 BUDGET REQUEST**

Institutions of Higher Learning

Name of Agency

We firmly believe higher education is the key to the future for the State of Mississippi. The Executive Office plays a vital role ensuring the effectiveness and efficiency this educational process. The functions of the Executive Office include supervision, management, and control of the eight public institutions and their related units including the agricultural units and the University of Mississippi Medical Center.

The Executive Office has several legal mandates; and many of these are broader than higher education. These include, but are not limited to, monitoring and reporting requirements related to the Ayers Settlement, auditing the eight universities to ensure proper internal controls and compliance, providing economic and forecasting data for the State of Mississippi, and supervision of all nursing education in the state whether 2-year or 4-year, public or private. We are diligently working on initiatives to ensure students' completion of high school thereby enabling them to continue their education through community colleges and institutions of higher learning. To successfully reach these goals, the continuation of state funding is crucial.

Energy costs continue to rise. Throughout the entire system these escalated costs not only affect the heating and cooling of buildings but also the costs associated with new construction and the renovation of existing buildings. The Executive Office directly feels the brunt of this surge in energy costs as we supply energy to other state agencies within the IHL complex in addition to our energy costs. This will become an even greater burden in FY 2010 as energy costs continue to rise. Costs related to this aging facility have continued to rise drastically over the past several years. The Executive Office needs continuing funds to repair broken pipes that cause damages to equipment, furniture and carpeting, not to mention the risk of physical harm should the pipes filled with scalding water burst when someone is in the office. Technology and infrastructure improvements continue to be crucial issues needing to be addressed for the Executive Office to fulfill its monitoring requirements. Data is a key to management. We need the ability to mine data to monitor efficiencies.

Therefore, the Executive Office is requesting an additional \$145,284 in general funds to begin addressing these pertinent issues.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Institutions of Higher Learning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ed Blakeslee	Columbus, Ohio	Univ. System of Ohio - Site Visit	412	General Funds
Bridget Breithaupt	San Diego, California	Nat'l Assn. of Legal Assistants	1,525	General Funds
Cheryl Mowdy	Savannah, Georgia	SACUBO Fall Conference	2,330	General Funds
Darrin Webb	Atlanta, Georgia	LEARN/with Federal Reserve Bk. Of GA	858	General Funds
Marianne Hill	Atlanta, Georgia	LEARN/with Federal Reserve Bk. Of GA	892	General Funds
Phil Pepper	Atlanta, Georgia	LEARN/with Federal Reserve Bk. Of GA	95	General Funds
Pearl Pennington	Chicago, IL	24th Annual Enrollment Mgmt Plans	902	General Funds
Lynn House	Chicago, IL	24th Annual Enrollment Mgmt Plans	285	General Funds
Gloria Miller	Atlanta, Georgia	SREB Annual Conference	960	General Funds
Pearl Pennington	Orlando, FL	NCAT Conference	832	General Funds
Alfred Rankins	Orlando, FL	NCAT Conference	993	General Funds
Willie Pennington	Denver, CO	2010 AERA Annual Meeting	1,254	General Funds
Robin Robinson	Orlando, FL	AGB Conference	2,869	General Funds
Reginald Sykes	Washington, DC	MS Education Data System	668	General Funds
Jim Borsig	Washington, DC	Oil Spill Congressional Briefing	564	Special
Amy Whitten	Atlanta, GA	Sou Women in Public Service	1,020	Special
Pearl Pennington	Denver, CO	2010 AERA Annual Meeting	358	Special
Jim Borsig	Baton Rouge, Louisiana	Legislative Meeting - LSU	345	Special
Hank Bounds	Washington, DC	Oil Spill Congressional Briefing	573	Special
Hank Bounds	Wichita, Kansas		195	Special
Robert Neal	Washington, DC	H1N1 Influenza Preparation Summit	273	Special
Andrew Taylor	Osage Beach, MO		1,302	Special
Clifton Tucker	Seattle, WA	State Risk & Insurance Assn. Annual Mt.	1,900	Special
Clifton Tucker	Atlanta, GA	Renewal of Property	866	Special
Clifton Tucker	Philadelphia, PA	Enterprise Risk Mgmt. In Higher Education	2,745	Special
Jim Steil	Cleveland, OH	Nat'l St. Geog. Info. Council 2009 Conf.	2,024	Special
Jim Steil	Ft. Worth, Texas	20th Sou. Central ARC Users Conference	480	Special
Marsha Watson	Atlanta, GA	SREB Go Alliance	875	Other
Marsha Watson	Atlanta, GA	Nat'l College Access Network Regional Mtg.	1,140	Other
Marsha Watson	Atlanta, GA	SREB CACG Planning Workshop	660	Other
Jim Borsig	Columbus, OH	University System of Ohio - Site Visit	1,003	Special
Alfred Rankins, Jr.	Columbus, OH	University System of Ohio - Site Visit	993	Special
Phil Pepper	Columbus, OH	University System of Ohio - Site Visit	1,024	Special
Linda McFall	Columbus, OH	University System of Ohio - Site Visit	1,001	Special
Hanks Bounds	Columbus, OH	University System of Ohio - Site Visit	397	Special
Susan Lee	Denver, CO	Title II State Director and SHEEO Meeting	1,222	Federal
Susan Lee	Washington, DC	ADP Meeting	642	Federal
Susan Lee	Washington, DC	Teacher Quality Conference	1,464	Federal
Susan Lee	Washington, DC	ESEA Title II National Conference	722	Federal
Pearl Pennington	Chicago, IL	24th Annual Enrollment Mtg. Planners Conf.	603	Other
Susan Lee	Alexandria, VA	Supporting College & Career Ready Grad.	865	Other
Cassandra McDouglles	San Francisco, CA	2009 Nat'l Conference on Volunteer & Ser.	1,111	State Funds
Nikitna Barnes	Washington, DC	Youth Service of America Conference	954	State Funds
Carlotta Brown	New Orleans, LA	2009 CNCS Fin. & Grant Mgmt. Institute	399	State Funds
Ronjanett Taylor	New York, NY	Nat'l Conference on Volunteering & Ser.	753	State Funds
Nikitna Barnes	New York, NY	Nat'l Conference on Volunteering & Ser.	583	State Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Institutions of Higher Learning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Nikitna Barnes	New York, NY	Nat'l Conference on Volunteering & Ser.	170	Federal Funds
Nira Coleman-Johnson	San Francisco, CA	NCCEP National Gear Up Conference	824	Federal
Mary Grant-Lee	San Francisco, CA	NCCEP National Gear Up Conference	353	Federal
Juanester Russell	San Francisco, CA	NCCEP National Gear Up Conference	380	Federal
Charlotte Tanner	San Francisco, CA	NCCEP National Gear Up Conference	447	Federal
Lashanda Colbert	San Francisco, CA	NCCEP National Gear Up Conference	804	Federal
Nira Coleman-Johnson	Atlanta, GA	SREB/Go Alliance 2009 Annual Meeting	1,421	Federal
Juanester Russell	Atlanta, GA	SREB/Go Alliance 2009 Annual Meeting	1,103	Federal
Nira Coleman-Johnson	Houston, TX	NCCEP Gear Up Capacity Building	1,967	Federal
Marlow Butler	Houston, TX	NCCEP Gear Up Capacity Building	1,995	Federal
Lashanda Colbert	Houston, TX	NCCEP Gear Up Capacity Building	2,004	Federal
Mary Grant-Lee	Houston, TX	NCCEP Gear Up Capacity Building	1,995	Federal
Juanester Russell	Houston, TX	NCCEP Gear Up Capacity Building	1,982	Federal
Patricia Shines	Houston, TX	NCCEP Gear Up Capacity Building	2,056	Federal
Charlotte Tanner	Houston, TX	NCCEP Gear Up Capacity Building	2,004	Federal
Briana Thompson	Houston, TX	NCCEP Gear Up Capacity Building	1,999	Federal
Ben Esquibel	Houston, TX	NCCEP Gear Up Capacity Building	235	Federal
Pam Carson	Houston, TX	NCCEP Gear Up Capacity Building	1,061	Federal
James Chambers	Houston, TX	NCCEP Gear Up Capacity Building	2,302	Federal
Brenda Chaney	Houston, TX	NCCEP Gear Up Capacity Building	1,950	Federal
Lynett Garrett	Houston, TX	NCCEP Gear Up Capacity Building	1,722	Federal
Michael Haynie	Houston, TX	NCCEP Gear Up Capacity Building	1,697	Federal
Shirley King	Houston, TX	NCCEP Gear Up Capacity Building	1,953	Federal
Rebecca Marble	Houston, TX	NCCEP Gear Up Capacity Building	1,707	Federal
Peggy Orey	Houston, TX	NCCEP Gear Up Capacity Building	2,121	Federal
Edie Shumaker	Houston, TX	NCCEP Gear Up Capacity Building	1,123	Federal
Lashanda Colbert	Minneapolis, MN	College Goal Sunday National Forum	1,344	Federal
Briana Thompson	Minneapolis, MN	College Goal Sunday National Forum	1,370	Federal
Marlow Butler	Ft. Lauderdale, FL	100 Black Men of Amer. 24th Annual Conf.	2,435	Federal
Juanester Russell	Ft. Lauderdale, FL	100 Black Men of Amer. 24th Annual Conf.	2,217	Federal
Nira Coleman-Johnson	Washington, DC		1,073	Federal
Marlow Butler	Washington, DC	NCCEP/Gear Up National Conference	1,073	Federal
Lashanda Colbert	Washington, DC	NCCEP/Gear Up National Conference	1,073	Federal
Mary Grant-Lee	Washington, DC	NCCEP/Gear Up National Conference	1,073	Federal
Patricia Shines	Washington, DC	NCCEP/Gear Up National Conference	1,073	Federal
Briana Thompson	Washington, DC	NCCEP/Gear Up National Conference	1,073	Federal
Juanester Russell	Washington, DC	NCCEP/Gear Up National Conference	1,069	Federal
Charlotte Tanner	Washington, DC	NCCEP/Gear Up National Conference	1,069	Federal

Total Out of State Travel Cost

\$97,248

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
Harper, Rains, Stokes & King / Auditing <i>Comp. Rate: \$75-\$190 per hour</i>		57,217	60,000	60,000	Special
State Department of Audit / Auditing <i>Comp. Rate: \$12.50 per hour</i>		600	500	500	General
Carr, Riggs & Ingrams / Auditing <i>Comp. Rate: \$95.00 per hour</i>		993,320			Other
Ashley Manor, LLC / Auditing <i>Comp. Rate: \$1650 per day</i>		8,250	8,500	8,500	Special
KPMG / Auditing <i>Comp. Rate: \$100-\$150 per hour</i>			637,500	637,500	Special
TOTAL 61620 Department of Audit		1,059,387	706,500	706,500	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Attorney General / Legal Services <i>Comp. Rate: \$5626 per contract</i>		5,626	5,750	5,750	General
TOTAL 6163X Legal (61630-61636)		5,626	5,750	5,750	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Mary Fischer / Consulting services <i>Comp. Rate: \$800 per day</i>					Other
DH Consultation Services / Consulting services <i>Comp. Rate: \$75 per hour</i>					Federal
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
AmFed Companies / Claims Administration <i>Comp. Rate: \$83466 per quarter</i>		333,864	350,000	350,000	Special
SBCJC / Internet Usage <i>Comp. Rate: \$1000 per month</i>		12,000	12,000	12,000	General
Venture Technology / Consulting <i>Comp. Rate: \$2550 per contract</i>		2,550			General
Gil Ford Photography / Photography <i>Comp. Rate: \$465 per contract</i>		465			General
The ID Group / Security System <i>Comp. Rate: \$1166 per contract</i>		1,166			General
Global Insight, Inc. / Consulting <i>Comp. Rate: \$25722 per contract</i>		25,722	26,000	26,000	General
MS Business Journal / Publications <i>Comp. Rate: \$22950 per contract</i>		22,950	22,950	22,950	General
Gary Anderson / Consulting <i>Comp. Rate: \$6000 per month</i>		64,000	64,000	64,000	General
Trinity Capital Investors / Investment Fees <i>Comp. Rate: .25% of balance</i>		19,067	20,000	20,000	Federal
Noetic Harbor / Consulting <i>Comp. Rate: \$110 per hour</i>		1,320			Special
Kathy Wells, Inc. / Consulting <i>Comp. Rate: \$5482 per contract</i>		5,482			Special
Tristan Denley / Consulting <i>Comp. Rate: \$6000 per contract</i>		6,000			Special
NCHEMS / Consulting <i>Comp. Rate: \$75000 per contract</i>		75,000	75,000	75,000	Special
Delta Cost Project / Consulting <i>Comp. Rate: \$3000 per contract</i>		3,000			Special
Maris, West & Baker / Advertising <i>Comp. Rate: \$15-\$100 per hour</i>		738			Special
Education Services Foundation / Consulting <i>Comp. Rate: \$45082 per contract</i>		45,082	45,000	45,000	Special
Mississippi State University / Consulting <i>Comp. Rate: \$31185 per contract</i>		31,185	30,000	30,000	Special
Hurley Write / Consulting <i>Comp. Rate: \$16106 per contract</i>		16,106	15,000	15,000	Special
University of Mississippi / Consulting <i>Comp. Rate: \$73913 per contract</i>		73,913	75,000	75,000	Special
Jimmy Hutto / Consulting <i>Comp. Rate: \$6981 per contract</i>		6,981	7,000	7,000	Special
U. S. Networx / Computer Consulting <i>Comp. Rate: \$11880 per contract</i>		11,880	12,000	12,000	Special
Chuck Patrick / Consulting <i>Comp. Rate: \$8400 per contract</i>		8,400	8,000	8,000	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ESRI, Inc. / Software Maintenance <i>Comp. Rate: \$103902 per contract</i>		103,902	100,000	100,000	Special
ITT Visual Information Solutions / Software Maintenance <i>Comp. Rate: \$20159 per contract</i>		20,159	20,000	20,000	Special
ERDAS, Inc. / Consulting <i>Comp. Rate: \$100000 per contract</i>		100,000	100,000	100,000	Special
America Learns / ARM Performance Measures <i>Comp. Rate: \$650 per month</i>		8,234	8,500	8,500	Federal
Georgia Association of Broadcasters / Advertising <i>Comp. Rate: \$46666 per contract</i>		46,666			Federal
Peterson's / Advertising <i>Comp. Rate: \$31000 per contract</i>		31,000			Federal
ISP / Advertising <i>Comp. Rate: \$13000 per contract</i>		13,000			Federal
MSU Bulldog Sports Properties / Advertising <i>Comp. Rate: \$51000 per contract</i>		51,000			Federal
Collegiate Sports Networks / Advertising <i>Comp. Rate: \$28000 per contract</i>		28,000			Federal
MVSU / Advertising <i>Comp. Rate: \$2500 per contract</i>		2,500			Federal
ACT National Center / Consulting <i>Comp. Rate: \$54220 per contract</i>		54,220	55,000	55,000	Federal
Administrative Fees / Administrative Fees <i>Comp. Rate: .05% of budget</i>		60,067	64,317	64,317	Special
F. A. Richard & Associates / Claims Administration <i>Comp. Rate: \$25867 per quarter</i>		310,407	350,000	350,000	Special
Madison Consulting Group / Actuarial Consulting <i>Comp. Rate: \$370 per day</i>		20,933	20,000	20,000	Special
MS Worker's Compensation Commission / Worker's Compensation Administration <i>Comp. Rate: \$19252 per quarter</i>		77,009	80,000	80,000	Special
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees & Services		<u><u>1,693,968</u></u>	<u><u>1,559,767</u></u>	<u><u>1,559,767</u></u>	
Master Lease Reimbursements					
Master Lease Reimbursements / Lease payments from universities		8,725,540	8,426,560	5,881,624	Other
<i>Comp. Rate: \$727,128 per month</i>					
TOTAL Master Lease Reimbursements		<u><u>8,725,540</u></u>	<u><u>8,426,560</u></u>	<u><u>5,881,624</u></u>	
GRAND TOTAL (61600-61699)		11,484,521	10,698,577	8,153,641	

VEHICLE PURCHASE DETAILS

Institutions of Higher Learning

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Institutions of Higher Learning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck	1994	Ford	Maintenance Staff	Maintenance	S-14862	27,784			
W	Truck	1995	Ford	Maintenance Staff	Maintenance	S-15577	42,200			
P	Van	2003	Dodge	Staff	Motor Pool	G-026734	110,518			
P	Car	2003	Ford	Insurance Staff	Insurance Purposes	G-30475	106,423			
P	Car	2006	Ford	Hank Bounds	Commissioner	G-306441	49,000			
P	Car	2006	Ford	Staff	Motor Pool	G-038171	107,480			
P	Car	2006	Ford	Staff	Motor Pool	G-042726	91,980			
P	Car	2006	Ford	Staff	Motor Pool	G-042727	90,439			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Institutions of Higher Learning _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EXECUTIVE OFFICE	Core Operations		
		Travel	5,000
		Contractual	34,509
		Commodities	3,500
		Total	43,009
		General Funds	43,009
Program # 2 : FINANCE & ADMINISTRATION	Core Operations		
		Travel	755
		Contractual	-2,809,865
		Commodities	602
		Equipment	-2,000
		Subsidies	-277,056
		Total	-3,087,564
		General Funds	28,805
		Federal Funds	-250,000
		Other Special Funds	-2,866,369
Program # 3 : PLANNING & RESEARCH	Core Operations		
		Travel	2,000
		Contractual	23,175
		Commodities	2,500
		Total	27,675
		General Funds	27,675
Program # 4 : FACILITIES	Core Operations		
		Travel	5,000
		Contractual	22,295
		Commodities	1,000
		Total	28,295
		General Funds	28,295
Program # 5 : ACADEMIC AFFAIRS	Core Operations		
		Travel	-1,000
		Contractual	-295,340
		Commodities	-16,250
		Subsidies	-211,279
		Total	-523,869
		General Funds	17,500
		Federal Funds	-385,918
		Other Special Funds	-155,451

CAPITAL LEASES

Institutions of Higher Learning
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
Dell Computers/Computers	05/27/2004	48	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Institutions of Higher Learning

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(205,854)				(205,854)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(205,854)				(205,854)